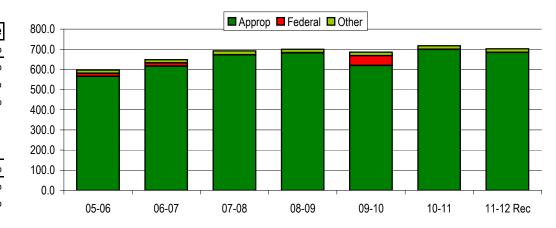
DEPARTMENT OF CORRECTION

Finance, Ways & Means Committee

FUNDING (M	illion)								
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 lmp	11-12 Rec 6 Y	r Change
Total	\$597.0	\$648.1	\$692.0	\$700.1	\$685.7	\$717.6	\$49.2	\$702.2	18%
Approp	565.7	616.4	672.0	682.3	620.1	699.0	49.2	684.0	21%
Federal	15.5	15.9	0.7	1.0	48.0	1.1	0.0	1.1	-93%
Other	15.8	15.8	19.3	16.8	17.6	17.5	0.0	17.0	8%
POSITIONS									
Total	5,339	5,371	5,603	5,421	5,426	5,440	26	5,379	1%
FT	5,339	5,371	5,603	5,421	5,426	5,440	26	5,379	1%
PT	-	-	-		-	-	-	-	0%



MAJOR PROGRAMS

12 DOC-operated prisons
3 Privately-managed Prisons

State Prosecutions
Sentencing Act of 1985

Sex Offender Treatment

BASE REDUCTIONS (Recurring)		FY11	-12			FY10	-11			FY09)-10		FY08-09)
Cumulative	Approp		One-time		Approp		One-time		Approp		One-time		Approp	
Reduction	Reduction	Pos	Restoration	Pos	Reduction	Pos	Restoration	Pos	Reduction	Pos	Restoration	Pos	Reduction	Pos
Program Area (\$94.5M)	(\$7.8M)	(47)	\$0.0M	-	(\$5.1M)	-	\$30.3M	33	(\$64.3M)	(2)	\$46.9M	2	(\$17.2M)	(184)
State Prosecutions - Program Merger	(5.7)	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Expenditures - 5 Facilities	(0.3)	-	-	-	-	-	-	-	-	-	-	-	-	-
Eliminate Community Service Work Crews	(1.8)	(47)	-	-	-	-	-	-	-	-	-	-	-	-
Reduce Administrative Staff and operational Costs	-	-	-	-	(5.1)	(83)	1.7	33	-	-	-	-	-	-
Whiteville Prison - Fully Restored in FY11-12	-	-	-	-	-	-	28.6	-	(28.2)	(2)	28.2	2	-	-
Prior Year Reductions - not continued														
Revoked Offenders decrease of 2,012 parolees	-	-	-	-	-	-	-	-	(26.4)	-	14.5	-	-	-
Community Diversion increase of 20% or 535 slots	-	-	-	-	-	-	-	-	(6.6)	-	3.4	-	-	-
Corrections Release Centers (5 pilots)	-	-	-	-	-	-	-	-	(1.7)	-	0.9	-	-	-
State Bed Utilization improved	-	-	-	-	-	-	-	-	(0.4)	-	-	-	-	-
Food Service Reductions	-	-	-	-	-	-	-	-	(1.0)	-	-	-	-	-
Sex Offender Treatment Program	-	-	-	-	-	-	-	-	-	-	-	-	(0.1)	-
Phase-out of Brushy Mtn Prison	-	-	-	-	-	-	-	-	-	-	-	-	(8.7)	-
State Prosecutions	-	-	-	-	-	-	-	-	-	-	-	-	(0.8)	-
Voluntary Buyout Program reductions	-	-	-	-	-	-	-	-	-	-	-	-	(7.7)	(184)

PROPOSED IMPROVEMENTS	Total	State	Federal	Other	
	\$49.2M	\$49.2M	\$0.0M	\$0.0M	
Operational Increase - 8 Pos	\$5.7	5.7	0.0	0.0	
Hardeman County Agreement - Whiteville - 2 Pos	\$30.9	30.9	0.0	0.0	
Local Jails	\$11.1	11.1	0.0	0.0	
Prison Expansion - 16 Pos	\$1.5	1.5	0.0	0.0 (Senten	cing Act Funds

PROPOSED CAPITAL IMPROVEMENTS	Total	State	Bonds	Federal	Other
Capital Outlay - 1 Projects (Northwest Corr., Riverbend & DeBerry Special Needs)	\$1.0	1.0	0.0	0.0	0.0 (Sentencing Act Funds)
Capital Maintenance - 9 Projects	\$32.5	32.5	0.0	0.0	0.0

IMPROVEMENT HISTORY

Sentencing Act

\$780K for Incarceration - Amendments FY08-09

\$23.5M for Incarceration - Crime Bill FY07-08

\$7.69M for Incarceration - Jessica's Law FY07-08

\$1.59M for Incarceration - Sexual exploitation of a minor FY07-08

\$440K for Incarceration - creates class of child predators FY07-08

\$1.56M for Incarceration - Eliminate Statute of Limitations FY06-07

\$1.34M for Incarceration - Child Protection Act FY06-07

\$597K for Incarceration - Statutory Rape by an authority figure FY06-07

\$311K for West Tennessee State Penitentiary (23 pos) - FY10-11

Prison Expansion

\$9.4M for Morgan Co. Prison Expansion (228 pos) FY09-10 \$6.3M for Morgan Co. Prison Expansion (0 pos) FY08-09

\$311K for Turney Center Industrial Complex (23 pos) - FY10-11

\$540K for Southeastern Tennessee State Regional Correctional Facility (14 pos) - FY10-11

\$10.0M for Morgan Co. Prison Expansion (230 pos) FY07-08

\$1.83M for Morgan Co. Prison Expansion (27 pos) FY06-07

\$3.188M for 56 FT and 10 PT DL positions - FY06-07

Operational Increases

\$5M -FY10-11 \$11.7M - FY09-10

\$5.4M - FY08-09

\$3.9M - FY07-08

\$5.5M - FY06-07

\$2M - FY05-06

State Prosecutions

\$679K for Correction Release Centers FY09-10 \$49K for Reduction of Revoked Offenders FY09-10

Payments to Local Jails

\$7.6M - FY10-11 \$11.9M - FY09-10

\$3.2M - FY08-09 (non-recurring)

\$6.8M - FY07-08 (non-recurring)

\$5M - FY06-07

\$2.5M - FY05-06 to raise Daily Reimbursement from \$32 to \$35/day

Miscellaneous

 $0.4 \cdot 0.5 \cdot (\Lambda_{cot}) \cdot 0.5 \cdot 0.5 \cdot (\Lambda_{cot}) \cdot 0.6 \cdot 0.7 \cdot (\Lambda_{cot})$

\$481K for Six Drug teams - FY05-06

\$8.5M for Health Services cost increases - FY05-06

\$5.5M - Radio System Upgrade -FY10-11

\$982K - Davidson County Residential Drug Court - FY10-11

PERFORMANCE MEASURES

Average Turnover rate for Correctional Officers

Percent of inmates completing evidence-based release readiness programming

Percent felony returns to custody 3 years after release from a TDOC facility

Occupancy as a percent of available beds

Percent of institutions, TCA, and Central Office accredited through ACA

04-05 (ACI)	05-00 (ACI)	00-07 (ACI)	07-06 (ACI)	00-09 (ACI)	09-10(ACI)	14-15 G0al	
28.4%	28.0%	27.0%	28.0%	24.0%	16.5%	28.0%	√
			60%	42%	56%	70%	▼
			42%	42%	42%	37%	▼
			96%	96%	96%	96%	✓
				100%	100%	100%	√

07 08 (Act) 08 00 (Act)

00 10(Act)

1/1 15 Cool

FUND BALANCES	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
General Fund Reserves					
Administration for Data Processing	\$1.2M	\$1.2M	\$0.4M	-	unknown
Radio System at Morgan County	n/a	\$2.5M	-	-	unknown
Major Maintenance	\$2.4M	\$0.0M	\$1.0M	-	unknown
Work Release for Middle TN Corrections	\$0.1M	\$0.1M	ı	-	unknown
Work Release for Women's Prison	\$0.0M	\$0.0M	-	-	unknown
Work Release for Brushy Mtn.	\$0.0M	\$0.0M	ı	-	unknown
Work Release for Mark Luttrell	\$0.0M	\$0.0M	1	-	unknown
Reserve for Sentencing Act	\$0.8M	\$4.6M	\$26.6M	\$1.8M	unknown
Confiscated Cash - DOC	-	\$0.0M	\$0.0M	\$0.0M	unknown
Carry Forward	04.014	D 4 014	00.414	40.014	
Administration	\$1.2M	\$1.2M	\$0.4M	\$0.0M	-
Brushy Mountain Correctional Complex	-	\$2.5M	-	-	-
Brushy Mountain Correctional Complex	-	\$0.4M	-	-	-
Turney Center Ind. Complex	-	-	-	\$0.0M	-
Charles Bass Corr. Complex	-	-	-	\$0.0M	-
Southeastern Tenn. State	-	-	_	\$0.0M	-
Major Maintenance	-	-	\$1.0M	\$0.4M	\$0.4M
West Tennessee State	-	-	-	\$0.0M	-
Riverbend Max. Security	-	-	-	\$0.0M	-
Northeast Corr. Complex	-	-	-	\$0.0M	-
Northewest Corr. Complex	-	-	-	\$0.0M	-
Morgan County Corr. Complex	\$0.0M	\$0.0M	\$0.0M	\$0.0M	-
Special Revenue Fund Reserves					
Sex Offender Treatment Program	-	\$0.2M	\$0.0M	\$0.0M	unknown